

Overview

Financial Management is a combination of three groups: the Division of Finance, the County Appraiser and the County Treasurer. The total budget for these three groups is \$72,443,545. Of this amount, 70% is supported by general County revenue. The remaining 30% is supported by operating reserves and Motor Vehicle Taxes and is not part of the legal County budget.

Budget Summary by Program

Program	2001 Actual	2002 Budget	2003 Budget	% Change 01-02
Division of Finance	51,077,362	60,571,911	63,953,053	5.6%
County Appraiser	4,129,790	4,251,009	4,658,254	9.6%
County Treasurer	3,611,075	3,650,061	3,832,237	5.0%
Total	58,818,227	68,472,981	72,443,545	5.8%
Other Revenue	19,134,216	20,038,655	21,768,182	8.6%
Fee Revenue				
Gen. County Rev.	39,684,011	48,434,326	50,675,363	4.6%
Total	58,818,227	68,472,981	72,443,545	5.8%

Budget Summary by Category

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	7,970,342	11,689,726	12,548,608	7.3%
Contractual Services	22,887,338	26,140,580	28,263,493	8.1%
Debt Service	13,880,322	14,125,759	14,749,677	4.4%
Commodities	247,067	336,537	332,537	-1.2%
Capital Improvements	59,990	1,000	1,000	0.0%
Capital Outlay	133,126	147,827	162,827	10.1%
Interfund Transfers	13,640,041	16,031,552	16,385,402	2.2%
Total	58,818,226	68,472,981	72,443,545	5.8%

Summary



Division Locator

- Public Safety
- Public Works
- Human Services
- Community Development
- Culture/Recreation
- General Government
- **Financial Management**
- Human Resources
- Information and Operations